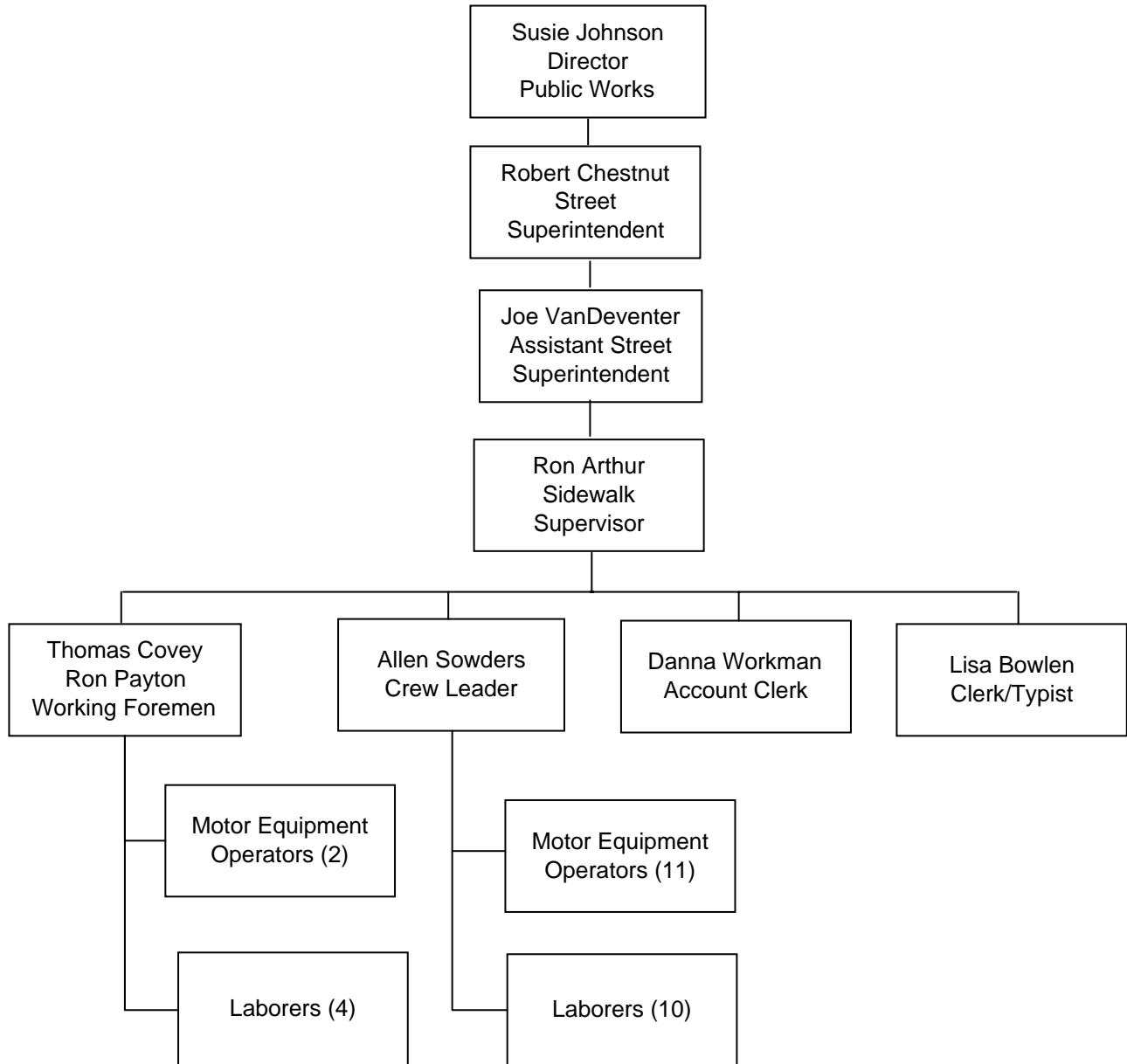


STREET



Street

Program / Service

Paving / Patching

Program Description: Provides maintenance and repair of city's 237 miles of streets.

Staffing (FTE): 6.05

Fund Source(s): Other Funds

\$ 938,724

Accomplishments: * Resurfaced streets using 21,858 tons of asphalt
* Patched potholes the same or next day after notification of a pothole problem

Goals: * Pave 10% of street inventory each year
* Continue our program of same day or next-day pothole repair
* Complete our inventory of streets, ranking them by condition

Leafing

Program Description: Provides annual curbside removal of leaves; keeping the leaves picked-up from curbs and gutters helps with proper drainage flow and is a popular service with our residents.

Staffing (FTE): 2.70

Fund Source(s): Other Funds

\$ 207,844

Accomplishment: * During fall and winter, our crews completed two pick ups for the entire city, without incurring any overtime.

Goal: * Continue our curbside pick up on time with minimum overtime.
* Increase efficiencies in leaf collection and shorten the overall time it takes to collect leaves.

Trees / Limbs

Program Description: Provides care and maintenance of trees in the public right-of-way; safeguards against accidents and helps keep our city trees looking their best.

Staffing (FTE): 3.80

Fund Source(s): Other Funds

\$ 292,521

Accomplishments: * Working with the Urban Forester our tree maintenance program has reduced the number of accidents caused by damaged or dying trees.
* Emergency tree/limb removal after major storm has kept roadways and walkways safe.

Goals: * Continue quick response to fallen tree/limb reports
* Continue maintenance program to improve our tree inventory

Sidewalks

Program Description: Repairs and replaces city sidewalks. The City provides the labor and equipment for the repair/replacement of sidewalks; the adjacent residential property owner pays for the materials. Our crews also build new sidewalks, normally working with the HAND department, using CDBG funds to pay for material costs. We also occasionally construct sidewalks utilizing the funding from the Council Sidewalk Program.

Staffing (FTE): 6.10

Fund Source(s): Other Funds

\$ 479,573

Accomplishments: * Reconstructed 9,280 linear feet of curb and sidewalk
* Constructed 104 wheel chair ramps
* Constructed 4,080 linear feet of new sidewalk

Goal: * Continue our sidewalk programs to exceed the amount completed in past year

Snow Removal

Program Description: Provides snow and ice removal to ensure safe transportation for the community and safe access by emergency vehicles during inclement weather.

Staffing (FTE): 3.60

Fund Source(s): Other Funds

\$ 563,125

Accomplishment: * Our crews were successful in keeping our streets drivable
* Implemented exclusive use of salt and essentially eliminated use of sand

Goal: * Continue to be responsive during snow/ice conditions

Alleys (Grading / Stone / Repair)

Program Description: Responsible for the repair and repavement of city's alley network.

Staffing (FTE): 2.70

Fund Source(s): Other Funds

\$ 207,844

Accomplishment: * Patched portions of alleys when necessary and repaved high traffic alleys as needed.

Goal: * Continue to improve our program of paving/patching

Sweeping

Program Description: Provides removal of sand, silt and trash from all city streets.

Staffing (FTE): 6.20

Fund Source(s): Other Funds

\$ 477,271

Sweeping (Continued)

- Accomplishments:
- * Our sweeping crews were busy during the winter months, anytime the temperatures were at 34° C or higher.
 - * Our sidewalk/gutter sweeping program in the downtown area has been very successful in helping keep our downtown looking good and is very popular with the downtown merchants.
 - * Even though total street mileage has increased, our crews swept all city streets four times.
- Goal:
- * Continue to improve our street sweeping program
 - * Add downtown alleys to our sweeping schedule

Projects Program

Program Description: Develops and implements capital projects necessary for the community to maintain a reliable transportation infrastructure (SEE PUBLIC WORKS).

Staffing (FTE): See Public Works

Fund Source(s): Other Funds

\$ 25,000

Special Projects

Program Description: Removes graffiti, signs and posters from City property; assists other City departments with projects; responds to emergency agency/citizen concerns for removing debris from City rights-of-way; assists with banner installation/ special events for the downtown, etc.

Staffing (FTE): 4.85

Fund Source(s): Other Funds

\$ 373,349

- Goal:
- * Continue with our program of assisting with special projects

Total FTE and Departmental Costs 36.00

\$ 3,565,250

LRS 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		924,500	924,500		518,650	518,650	(405,850)
300 - Other Services		267,000	267,000		288,700	288,700	21,700
400 - Capital Outlays		451,000	451,000		0	0	(451,000)
Total	0	1,642,500	1,642,500	0	807,350	807,350	(835,150)

Employees	2006 Budget	2007 Budget	# Change
Regular			0.00
Temporary			0.00
Total	0.00	0.00	0.00

MVH 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,752,619	1,752,619		1,715,245	1,715,245	(37,374)
200 - Supplies		202,600	202,600		255,771	255,771	53,171
300 - Other Services		199,928	199,928		206,884	206,884	6,956
400 - Capital Outlays		1,150	1,150		360,000	360,000	358,850
Total	0	2,156,297	2,156,297	0	2,537,900	2,537,900	381,603

Employees	2006 Budget	2007 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	36.00	36.00	0.00

TOTAL Street 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,752,619	1,752,619		1,715,245	1,715,245	(37,374)
200 - Supplies		1,127,100	1,127,100		994,421	994,421	(132,679)
300 - Other Services		466,928	466,928		495,584	495,584	28,656
400 - Capital Outlays		692,150	692,150		360,000	360,000	(332,150)
Total	0	4,038,797	4,038,797	0	3,565,250	3,565,250	(473,547)

Employees	2006 Budget	2007 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	36.00	36.00	0.00

Other Funds Sources:

2006

Local Road & Street Fund	1,642,500
Motor Vehicle Highway Fund	2,156,297
Cumulative Capital Imp (Cig) Fund	240,000

2007

Local Road & Street Fund	807,350
Motor Vehicle Highway Fund	2,537,900
Cumulative Capital Imp (Cig) Fund	220,000

Department: STREET - TOTAL		2005	2005	2006	2007	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	36.000	36.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		1,226,662	1,172,238	1,261,955	1,202,252	-59,703	(4.73%)
1120 Salaries & Wages - Temporary		20,000		20,000	20,000		
1130 Salaries & Wages - Overtime		40,723	39,476	40,723	40,723		
12 Employee Benefits							
1210 FICA		98,487	87,350	101,185	96,618	-4,567	(4.51%)
1220 PERF		107,728	103,113	120,498	127,405	6,907	5.73%
1230 Health Insurance		155,930	155,930	200,375	220,430	20,055	10.01%
1240 Unemployment Compensation		10,395	10,395	2,528	2,287	-241	(9.53%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		5,548	5,548	5,355	5,530	175	3.27%
TOTAL - CATEGORY 1:		1,665,473	1,574,050	1,752,619	1,715,245	-37,374	(2.13%)
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,300	1,300	1,300	1,274	-26	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical		10,000	3,460	10,000	4,900	-5,100	(51.00%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies			64,200				
2240 Fuel & Oil		89,300	94,672	109,300	158,697	49,397	45.19%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies					1,960	1,960	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials		814,000	738,685	933,000	783,000	-150,000	(16.08%)
2340 Other Repairs & Maintenance		2,500		2,500	2,450	-50	(2.00%)
24 Other Supplies							
2410 Books							
2420 Other Supplies		63,000	43,255	71,000	42,140	-28,860	(40.65%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		980,100	945,573	1,127,100	994,421	-132,679	(11.77%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services					416	416	
3150 Communications Contract		240		240		-240	(100.00%)
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		2,250	1,460	5,000	8,910	3,910	78.20%
3220 Postage		300	2,514	300	2,475	2,175	725.00%
3230 Travel							
3240 Freight/Other							
3250 Pagers		900	442	900	3,069	2,169	241.00%
33 Printing & Advertising							
3310 Printing		600		600		-600	(100.00%)
3320 Advertising							

Department: STREET - TOTAL		2005	2005	2006	2007	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums		70,836	70,836	71,799	70,600	-1,199	(1.67%)
3420 Worker's Comp. & Risk Admin.		34,020	34,020	40,170	48,600	8,430	20.99%
35 Utility Services							
3510 Electrical Services		4,500	3,381	4,500	4,208	-292	(6.49%)
3520 Street Lights/Traffic Signals							
3530 Water & Sewer		2,160	1,464	2,160	1,782	-378	(17.50%)
3540 Gas		6,500	6,133	6,500	6,435	-65	(1.00%)
36 Repairs & Maintenance							
3610 Building					5,049	5,049	
3620 Motor		191,628	191,627	232,000	288,700	56,700	24.44%
3630 Machinery & Equip. Repairs		3,000	796	3,000	1,485	-1,515	(50.50%)
3640 Hardware & Software Maintenance		21,519	21,519	21,519	21,304	-215	(1.00%)
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment		1,000		1,000	990	-10	(1.00%)
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions							
3920 Laundry & Other Sanitation Serv.			4,384		11,583	11,583	
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges		79,990	69,479	77,240	19,978	-57,262	(74.14%)
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		419,443	408,056	466,928	495,584	28,656	6.14%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase		650,000	622,114	25,000	25,000		
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.			14,138	265,000		-265,000	(100.00%)
44 Machinery & Equipment							
4410 Lease-purchase		15,551	15,551				
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment		250,000	250,000	161,000	335,000	174,000	108.07%
4450 Equipment - ITS Capital Replacemen		1,000		1,150		-1,150	(100.00%)
45 Other Capital Outlays							
4510 Other Capital Outlays				240,000		-240,000	(100.00%)
TOTAL - CATEGORY 4:		916,551	901,803	692,150	360,000	-332,150	(47.99%)
TOTAL - ALL CATEGORIES:		3,981,567	3,829,482	4,038,797	3,565,250	-473,547	(11.72%)

Department: STREET - LRS		2005	2005	2006	2007	\$	%
Fund: LRS (450-20-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies		64,200				
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials	429,000	373,279	854,000	477,000	-377,000	(44.15%)
2340	Other Repairs & Maintenance	2,500		2,500	2,450	-50	(2.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	60,000	41,856	68,000	39,200	-28,800	(42.35%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		491,500	479,335	924,500	518,650	-405,850	(43.90%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: STREET - LRS		2005	2005	2006	2007	\$	%
Fund: LRS (450-20-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	191,628	191,627	232,000	288,700	56,700	24.44%
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.		195				
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	35,000	32,156	35,000		-35,000	(100.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		226,628	223,978	267,000	288,700	21,700	8.13%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	650,000	622,114	25,000		-25,000	(100.00%)
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		14,138	265,000		-265,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase	15,551	15,551				
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	250,000	250,000	161,000		-161,000	(100.00%)
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		915,551	901,803	451,000		-451,000	(100.00%)
TOTAL - ALL CATEGORIES:		1,633,679	1,605,115	1,642,500	807,350	-835,150	(50.85%)

Department: STREET		2005	2005	2006	2007	\$	%
Fund: MVH (451-20-00000) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11 Salaries & Wages							
1110 Salaries & Wages - Regular	1,226,662	1,172,238	1,261,955	1,202,252	-59,703	(4.73%)	
1120 Salaries & Wages - Temporary	20,000		20,000	20,000			
1130 Salaries & Wages - Overtime	40,723	39,476	40,723	40,723			
12 Employee Benefits							
1210 FICA	98,487	87,350	101,185	96,618	-4,567	(4.51%)	
1220 PERF	107,728	103,113	120,498	127,405	6,907	5.73%	
1230 Health Insurance	155,930	155,930	200,375	220,430	20,055	10.01%	
1240 Unemployment Compensation	10,395	10,395	2,528	2,287	-241	(9.53%)	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	5,548	5,548	5,355	5,530	175	3.27%	
TOTAL - CATEGORY 1:	1,665,473	1,574,050	1,752,619	1,715,245	-37,374	(2.13%)	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,300	1,300	1,300	1,274	-26	(2.00%)	
22 Operating Supplies							
2210 Institutional & Medical	10,000	3,460	10,000	4,900	-5,100	(51.00%)	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	89,300	94,672	109,300	158,697	49,397	45.19%	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies				1,960	1,960		
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials	105,000	95,406	79,000	86,000	7,000	8.86%	
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	3,000	1,400	3,000	2,940	-60	(2.00%)	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	208,600	196,238	202,600	255,771	53,171	26.24%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services				416	416		
3150 Communications Contract	240		240		-240	(100.00%)	
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	2,250	1,460	5,000	8,910	3,910	78.20%	
3220 Postage	300	2,514	300	2,475	2,175	725.00%	
3230 Travel							
3240 Freight/Other							
3250 Pagers	900	442	900	3,069	2,169	241.00%	
33 Printing & Advertising							
3310 Printing	600		600		-600	(100.00%)	
3320 Advertising							

Department: STREET		2005	2005	2006	2007	\$	%
Fund: MVH (451-20-00000) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	70,836	70,836	71,799	70,600	-1,199	(1.67%)
	3420 Worker's Comp. & Risk Admin.	34,020	34,020	40,170	48,600	8,430	20.99%
35	Utility Services						
	3510 Electrical Services	4,500	3,381	4,500	4,208	-292	(6.49%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	2,160	1,464	2,160	1,782	-378	(17.50%)
	3540 Gas	6,500	6,133	6,500	6,435	-65	(1.00%)
36	Repairs & Maintenance						
	3610 Building				5,049	5,049	
	3620 Motor						
	3630 Machinery & Equip. Repairs	3,000	796	3,000	1,485	-1,515	(50.50%)
	3640 Hardware & Software Maintenance	21,519	21,519	21,519	21,304	-215	(1.00%)
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	1,000		1,000	990	-10	(1.00%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.		4,189		11,583	11,583	
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	44,990	37,323	42,240	19,978	-22,262	(52.70%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		192,815	184,079	199,928	206,884	6,956	3.48%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase				25,000	25,000	
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment				335,000	335,000	
	4450 Equipment - ITS Capital Replacemen	1,000		1,150		-1,150	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,000		1,150	360,000	358,850	31204.35%
TOTAL - ALL CATEGORIES:		2,067,888	1,954,367	2,156,297	2,537,900	381,603	17.70%

Department: STREET - CUM CAP IMP (CIG)		2005	2005	2006	2007	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials	280,000	270,000		220,000	220,000	
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		280,000	270,000		220,000	220,000	
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: STREET - CUM CAP IMP (CIG)		2005	2005	2006	2007	\$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays			240,000		-240,000	(100.00%)
TOTAL - CATEGORY 4:				240,000		-240,000	(100.00%)
TOTAL - ALL CATEGORIES:		280,000	270,000	240,000	220,000	-20,000	(8.33%)